MANAGEMENT AND INFORMATION SERVICES

Department Purpose And Description

The Management and Information Services (MIS) Department assists departments with the effective and efficient use of all aspects of technology. MIS supports the City's telecommunications through the use of the City's telephone switch, voice processing system, dedicated voice and data lines to remote facilities and the City's "wireless" communications network. MIS also supports the over 900 microcomputers as well as the local and wide area network consisting of over 60 servers and connecting more than a dozen of the City's remote facilities. In addition, MIS is responsible for the City's geographic information system (GIS), which provides graphic and special representations of the City's infrastructure assets to assist City departments.

Major Accomplishments – FY 2002

During the fiscal year 2001 - 02, MIS completed several major projects that have increased the processing capability of City departments. These include:

Replacing the City's 17 year old telephone switch with a new one utilizing much more efficient technology and replaced over 650 telephones utilized by City staff. The new switch provides the City with a much-needed increase in capacity as well as enhanced capabilities.

Relocating the server used by the Corporation Yard as well as the more than 100 computer workstations to their new location on Maxwell Road. As part of the move, we moved and increased the capacity of the Public Works Center's existing Public Branch Exchange (PBX), coordinated all of the voice and data infrastructure wiring, supervised the installation and testing of over 200 telephones and installed a T-3 line to increase the efficiency of data between the new Public Works Center and the remainder of the City's network systems.

Creating an interactive mapping system that allows citizens to find GIS information directly through the Internet. A similar system was created for use on the City's Intranet to allow staff to obtain GIS data easily through their web browser.

Migrating all of the City's financial, payroll, permitting and other applications to the City's new AV 3750 processor. Migrating these applications combined with programming and configuration changes has provided increased speed and storage space, better security and data integrity as well as some new features to these mission-critical applications.

Completion of the migration of back-office applications to a new server, which provides increased capacity for all City staff utilizing these applications.

Writing new application systems to provide enhanced interactive mapping capabilities for police officers in their vehicles, tracking of delinquent accounts for the Finance Department, and accident reporting for the Engineering Department.

Major Goals and Challenges – FY 2003

As in past years, the major challenge facing the MIS Department is the rate of change in technology. Staff must constantly keep up with the changes in technology to ensure that the City's computers will operate efficiently. Training of MIS staff to effectively support new systems will be very important during the next two fiscal years. In addition, security of the City's systems from outside threats such as viruses will continue to be a major focus.
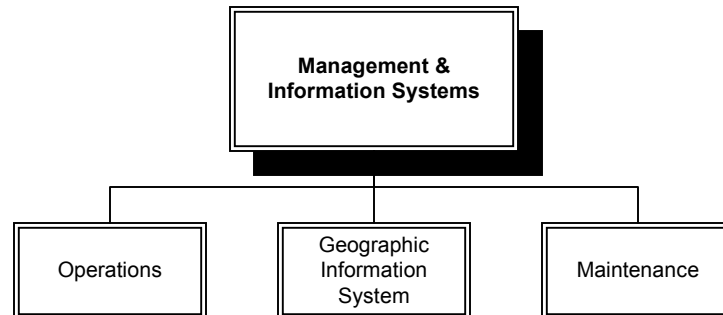
MIS is working with a vendor to integrate the City's Computer Aided Dispatch (CAD) system with the City's GIS system to facilitate the adding of new streets to the CAD system. This software is designed to take the regularly updated street name files coming from GIS and Planning, and import the data directly into the Police Department's CAD system. This new system will be a significant improvement over the current system of manually updating the street name data files and will provide police officers with the most current street information when responding to calls.

MIS anticipates completing migration of the City's e-mail system to a more efficient system during the next fiscal year. This is needed to handle the increase in e-mail traffic both within the City as well as e-mail to agencies outside the City.

MIS anticipates upgrading many of the financial and payroll systems to the next versions. The migration of these systems will allow City staff to take advantage of newer technologies as well as web-based interfaces for many of the systems.

MANAGEMENT AND INFORMATION SYSTEMS

ORGANIZATION CHART

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            ┌─────────────────────┐
            │    Management &     │
            │ Information Systems │
            └─────────┬───────────┘
        ┌─────────────┼─────────────┐
┌───────────┐  ┌──────────────┐  ┌─────────────┐
│ Operations │  │  Geographic  │  │ Maintenance │
│            │  │ Information   │  │             │
│            │  │   System     │  │             │
└───────────┘  └──────────────┘  └─────────────┘
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EXPENDITURES

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
Personnel Services	1,652,090	1,994,738	2,110,072
Supplies and Services	526,582	829,379	796,185
Capital	0	8,172	0
EXPENDITURE TOTALS	**$2,178,672**	**$2,832,289**	**$2,906,257**

Expenditures by Division

DIVISION		FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
06100	Operations	1,411,739	1,793,146	1,930,776
06300	Geographic Information Systems	342,884	503,167	416,009
06900	Maintenance	424,049	535,976	559,472
	EXPENDITURE TOTALS	**$2,178,672**	**$2,832,289**	**$2,906,257**

REVENUES

	FY 2001 ACTUAL	FY 2002 PROJECTED	FY 2003 ESTIMATED
Use of Money & Property	12,717	10,000	11,000
Charges for Services	67,632	54,808	40,092
Other Revenue	218,110	189,639	223,912
Transfers In	42,698	163,429	170,784
REVENUE TOTALS	**$341,157**	**$417,876**	**$445,788**

MANAGEMENT AND INFORMATION SERVICES

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Director of Management/Information Services	1	1	1	1	1
Administrative Office Assistant III	1	0	0	0	0
Administrative Secretary	0	0	0	1	1
Applications Support Manager	0	0	1	1	1
Computer Operations Manager	1	1	0	0	0
Computer Programmer	1	0	0	0	0
Computer Programmer/Analyst	2	4	4	4	4
Database Administrator	0	2	0	0	0
Data Entry Operator II	1	1	1	1	1
Geographic Information Systems Manager	1	1	0	0	0
Geographic Information Systems Specialist	1	2	3	3	3
Information System Technician	1	1	1	1	1
Mainframe Computer Operator	1	1	1	1	1
Micro Computer Specialist	3	8	8	8	8
Micro Computer Support Manager	0	1	1	1	1
Operations & Telecommunications Manager	0	0	1	1	1
Senior Administrative Office Specialist	0	1	1	0	0
Informix Database Administrator	0	0	1	1	1
Unix System Administrator	0	0	1	1	1
Lead Programer/Analyst	0	0	1	1	1
Total Permanent FTE's	14	24	26	26	26
Total Hourly FTE's	0	0	0	0.5	0.5
Total FTE's	14	24	26	26.5	26.5

MANAGEMENT AND INFORMATION SERVICES

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Develop, implement, operate and maintain computer systems (both hardware and software) in order to support and improve the operational efficiency and effectiveness of City departments.

GOAL: **Provide accessible, high quality data processing and communication services to City departments through local area network, mainframe, microcomputers, telephone and voice processing.**

Objective: *Maintain availability of the mainframe, local area network, telephone switch, and voice processing systems at 99% or greater availability.*

System Availability	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Voice mail system availability	100	100	100	100
Telephone switch availability	100	100	100	100
Local area network availability	99.5	99	98	99

Objective: *Maintain availability of microcomputers and associated software so departments can access the programs they need when they need them.*

Product Supported	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Micro computers supported	700	800	850	900
Audit system space usage monthly	n/a	met	Monthly	Monthly
Software products supported	150	150	190	210

Objective: *Assist users calling the "help lines" in a timely manner.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Answer calls within 4 hrs 95% of the time	n/a	97	90	95

GOAL: **Design, develop, and implement or assist with the development and implementation of all major application programs.**

Objective: *Complete all special projects in a timely manner.*

Special Projects	FY01 ACT.	FY02 EST.	FY03 PROJ.
Complete conversion to the new e-mail server	n/a	n/a	12/30/2002
Complete GIS interface to CAD	n/a	6/30/2002	n/a
Complete telecommunications changes for Fire Department	n/a	n/a	8/1/2002
Upgrade financial systems	n/a	n/a	12/31/2002
Complete installation of virus "pushdown" system	n/a	6/30/2002	n/a

GOAL: **Administer the City's Local Area and Wide Area networks and ensure the security and integrity of the system.**

Objective: *Ensure that all event logs are checked on a regular basis and that all virus software is current.*

Task	FY01 ACT.	FY02 EST.	FY03 PROJ.
Check firewall logs for signs of intrusion	met	met	Daily
Ensure that virus software is up to date	met	met	Bi-weekly